

FY19 DTMB - 900 REPORT

FY19 IT Expenditures by Agency

Agency	State Personnel	Contractual Services & Consulting	EUC Equipment & Software	IP Equipment & Software	Payments to Other Agencies	All Other Expenditures	Total Expenditures
ATTORNEY GENERAL	1,363,777	42,069	404,383	16,224	1,093,524	994,505	3,914,481
CIVIL RIGHTS	494,126	266,846	20,702	0	125,743	410,452	1,317,870
TECHNOLOGY, MANAGEMENT, AND BUDGET	25,319,335	36,429,427	2,482,924	3,396,822	6,112,820	80,216,642	153,957,969
LABOR AND ECONOMIC OPPORTUNITY	7,606,364	7,285,398	735,475	46,213	8,603,829	9,069,293	33,346,572
CIVIL SERVICE COMMISSION	1,799,418	2,675,181	132,699	0	717,828	1,623,373	6,948,498
STATE	10,914,566	22,053,980	1,806,556	89,524	11,304,424	8,879,645	55,048,696
GAMING CONTROL BOARD	1,094,857	3,736,560	38,932	0	553,335	480,405	5,904,088
TREASURY	16,599,610	17,666,614	2,842,622	146,625	10,834,588	15,583,938	63,673,997
LOTTERY	2,635,345	302,344	46,667	0	182,828	73,072,338	76,239,522
EDUCATION	6,920,442	5,003,730	341,746	9,844	1,286,656	9,212,236	22,774,654
CORRECTIONS	10,627,714	7,767,591	6,304,232	1,076	11,462,826	12,424,266	48,587,706
HEALTH AND HUMAN SERVICES	68,744,492	131,203,608	10,823,774	3,122,136	53,859,579	77,964,591	345,718,179.90
MILITARY AND VETERANS AFFAIRS	1,318,589	1,584,951	385,685	0	512,841	1,250,343	5,052,408
MICHIGAN STATE POLICE	7,525,113	5,333,545	3,494,917	178,941	9,598,746	19,002,166	45,133,428
TRANSPORTATION	17,300,223	9,710,473	1,876,113	17,860	6,779,181	14,549,713	50,233,564
MSHDA	1,762,963	76,225	87,569	9,086	1,031,960	2,973,184	5,940,986
LAND BANK FAST TRACK AUTHORITY	9,876	0	0	0	18,363	9,767	38,006
LICENSING AND REGULATORY AFFAIRS	13,172,230	7,580,439	2,012,619	9,859	4,965,890	13,231,493	40,972,530
INSURANCE AND FINANCIAL SERVICES	1,362,411	455,262	208,715	0	213,719	1,810,734	4,050,841
NATURAL RESOURCES	5,654,850	1,908,020	1,084,666	8,991	2,809,476	14,280,491	25,746,494
ENVIRONMENT, GREAT LAKES, AND ENERGY	5,272,669	1,587,583	535,538	1,791	1,769,059	3,833,393	13,000,033
AGRICULTURE AND RURAL DEVELOPMENT	948,312	1,562,801	129,020	0	384,585	1,998,417	5,023,135
Total	208,447,283	264,232,647	35,795,554	7,054,993	134,221,800	362,871,384	1,012,623,660

FY19 DTMB - 900 REPORT

FY19 IT Payments by Agency

Agency	2019 General Purpose Funds	2019 Restricted Funds	2019 Federal Funds	Billings to Users	Prior Year Funds	Total Payments
ATTORNEY GENERAL	3,874,403	1,077	5,701	2,616	30,685	3,914,481
CIVIL RIGHTS	1,314,961	0	2,909	0	0	1,317,870
TECHNOLOGY, MANAGEMENT, AND BUDGET	143,028,465	4,042,343	17,752	530,150	6,339,258	153,957,969
LABOR AND ECONOMIC OPPORTUNITY (LEO)	0	0	33,346,572	0	0	33,346,572
CIVIL SERVICE COMMISSION	1,011,844	4,559,546	0	1,581	1,375,527	6,948,498
STATE	2,370,618	46,115,576	0	97,495	6,465,006	55,048,696
GAMING CONTROL BOARD	0	4,048,428	0	0	1,855,660	5,904,088
TREASURY	16,269,087	38,709,439	473,943	1,607,270	6,614,258	63,673,997
LOTTERY	76,239,522	0	0	0	0	76,239,522
EDUCATION	21,599,874	31,472	1,141,889	0	1,419	22,774,654
CORRECTIONS	43,684,527	3,018,292	6,000	30,122	1,848,765	48,587,706
HUMAN SERVICES (DHS)	206,024,741	6,609,025	133,084,413	0	0	345,718,180
MILITARY AND VETERANS AFFAIRS	2,615,411	729,367	1,465,100	32,969	209,560	5,052,408
MICHIGAN STATE POLICE	22,772,962	15,830,320	2,663,167	1,171,910	2,695,070	45,133,428
TRANSPORTATION	39,677,287	1,995,692	1,236,615	39,411	7,284,559	50,233,564
MSHDA	0	5,940,986	0	0	0	5,940,986
LAND BANK FAST TRACK AUTHORITY	0	38,006	0	0	0	38,006
LICENSING AND REGULATORY AFFAIRS	3,516,106	30,148,277	4,524,532	779,993	2,003,621	40,972,530
INSURANCE AND FINANCIAL SERVICES	0	4,050,841	0	0	0	4,050,841
NATURAL RESOURCES	23,379,549	1,046,015	317,051	0	1,003,879	25,746,494
ENVIRONMENT, GREAT LAKES, AND ENERGY	754,332	9,733,591	1,666,686	92,541	752,883	13,000,033
AGRICULTURE AND RURAL DEVELOPMENT	2,364,230	1,049,130	114,348	3,505	1,491,921	5,023,135
Total	610,497,920	177,697,425	180,066,679	4,389,565	39,972,070	1,012,623,660